



## CITY COUNCIL AGENDA ITEM

---

Date: January 23, 2013

To: The Honorable Mayor and City Council

From: Brian Kischnick, City Manager

Subject: Additional 2013 City Council Special Study Meeting Dates - A Departmental Overview – Troy Working Together (*Introduction by: Brian Kischnick, City Manager*)

---

### History

In preparation for the start of 2013, I've been meeting with staff to understand the financial and operational workings of Troy city government. As I progressed through this process I thought it would be beneficial to conduct a similar process with the City Council during special study sessions. It is my intent to begin the year as a cohesive team while identifying key issues and areas of opportunity and success. We can find commonalities and build consensus as we lead up to the budget review process.

The process will include staff presenting the operational and financial highlights of their respective department. We will review staffing, operational efficiencies, revenues, pressures, needs and then most importantly we will attempt to draw some conclusions as a group. This will enable staff to plan accordingly with their budget, staffing and programming.

The goal is to work together to provide a better understanding of past and present operations and map out our future together.

### City Council Meeting – January 14, 2013

At the January 14, 2013 Council Meeting, a few members requested a restructuring of the special study meetings to accommodate schedules and reduce the number of special meetings. Other council members indicated to me the original proposed schedule represented a fair approach and allocated the necessary time to begin the process of working together.

The newly revised schedule represents our best attempt to blend the interest of all council members. While it is not perfect, it attempts to provide time, efficiency and content effectiveness so we can work together in preparation for an informed and productive 2013.

**Note:** February 4 “Police”, March 4 “Library”, April 8 “Transit Center” and May 13 “Economic Gardening” study sessions are not included in the resolution requesting special meeting dates. They will be study session items that will take place at the conclusion of the regular meeting.

C: Department Directors

2013

FEBRUARY

Operations  
& Finance

## Operations/Finances

MON	TUE	WED	THU	FRI	SAT	SUN
28	29	30	31	1	2	3
4 <u>6pm</u> 1. Fund Balance 2. GF Revenue Regular CM 3. Police	5	6 <u>6pm</u> 1. Public Works 2. Recreation 3. Fire	7	8	9	10
11	12	13	14	15	16	17
18 Regular CM	19	20	21	22	23	24
25	26	27	28	1	2	3
4	5					

2013

MARCH

Operations  
&  
Finance

## Operations / Finance

MON	TUE	WED	THU	FRI	SAT	SUN
25	26	27	28	1	2	3
4 <u>6pm</u> 1. Administration (City Attorney, City Clerk, Financial Services, Human Resources) Regular CM 2. Library	5	6	7	8	9	10
11 <u>6pm</u> 1. Economic & Community Development 2. Capital	12	13	14	15	16	17
18 Regular CM	19	20	21	22	23	24
25	26	27	28	29	30	31
1	2	NOTES:				

2013

APRIL

Budget/  
Transit  
Center

Budget/Transit Center						
MON	TUE	WED	THU	FRI	SAT	SUN
1	2	3	4	5	6	7
8 <b>Regular CM</b> 1. Transit Center	9	10	11	12	13	14
15 <b>Regular CM</b> Present Proposed Budget to Council	16	17	18	19	20	21
22 Budget Study Session	23	24	25	26	27	28
29 Budget Study Session	30	1	2	3	4	5
6	7	NOTES:				

2013

MAY

Economic  
Gardening

Economic Gardening						
MON	TUE	WED	THU	FRI	SAT	SUN
29	30	1	2	3	4	5
6	7	8	9	10	11	12
13 <b>Regular CM</b> Economic Gardening	14	15	16	17	18	19
20 <b>Regular CM</b>	21	22	23	24	25	26
27	28	29	30	31	1	2
3	4	NOTES:				

The format for the departmental presentations will be as follows:

A presentation slide with a dark blue background and light blue wavy lines. The title 'Department' is at the top in large white font. Below it is a bulleted list of seven items, with some text in green.

### Department

- Staffing Overview - *Historical to Date*
- Cost Reductions - *1 to 4 Years*
- Revenue - *Major/Enhancements*
- Operating and Capital History
- Pressures/Concerns
- Future Needs
- Conclusions